

PARKS, ENVIRONMENT, EDUCATION AND LAND USE FUNCTIONAL AREA SUMMARY

	2004 Actual	2005		2006 Budget	Change from 2005 Adopted Budget	
		Adopted Budget	2005 Estimate (a)		\$	%
TOTAL PARKS, ENVIRONMENT, EDUCATION AND LAND USE						
Expenditures (a)	\$25,402,078	\$25,691,962	\$26,140,338	\$25,253,022	(\$438,940)	-1.7%
Revenues (a) (b)	\$20,438,287	\$17,923,625	\$19,263,972	\$17,521,824	(\$401,801)	-2.2%
Tax Levy	\$8,666,267	\$8,477,895	\$8,477,895	\$8,154,473	(\$323,422)	-3.8%
Exp. (Over)/Under Rev. & Levy	\$2,469,683	-	\$602,482	-	-	NA
Oper Income/(Loss) (c)	\$1,232,793	\$709,558	\$999,047	\$423,275	(\$286,283)	-40.3%

BREAKDOWN BY AGENCY

REGISTER OF DEEDS

Expenditures	\$1,707,956	\$1,872,408	\$1,941,224	\$1,917,656	\$45,248	2.4%
Revenues (a) (b)	\$3,754,254	\$3,007,982	\$3,312,737	\$3,242,400	\$234,418	7.8%
Tax Levy (d)	(\$908,582)	(\$1,135,574)	(\$1,135,574)	(\$1,324,744)	(\$189,170)	-16.7%
Exp. (Over)/Under Rev. & Levy	\$1,137,716	-	\$235,939	-	-	NA

UW-EXTENSION

Expenditures (a)	\$664,457	\$496,488	\$780,143	\$322,761	(\$173,727)	-35.0%
Revenues (a)	\$372,550	\$182,357	\$470,742	\$58,630	(\$123,727)	-67.8%
Tax Levy	\$312,665	\$314,131	\$314,131	\$264,131	(\$50,000)	-15.9%
Exp. (Over)/Under Rev. & Levy	\$20,758	-	\$4,730	-	-	NA

FEDERATED LIBRARY SYSTEM

Expenditures (a)	\$4,179,905	\$3,855,893	\$4,063,150	\$3,762,842	(\$93,051)	-2.4%
Revenues (b)	\$1,577,058	\$1,114,507	\$1,366,432	\$1,186,208	\$71,701	6.4%
Tax Levy	\$2,769,187	\$2,741,386	\$2,741,386	\$2,576,634	(\$164,752)	-6.0%
Exp. (Over)/Under Rev. & Levy	\$166,340	-	\$44,668	-	-	NA

PARKS AND LAND USE

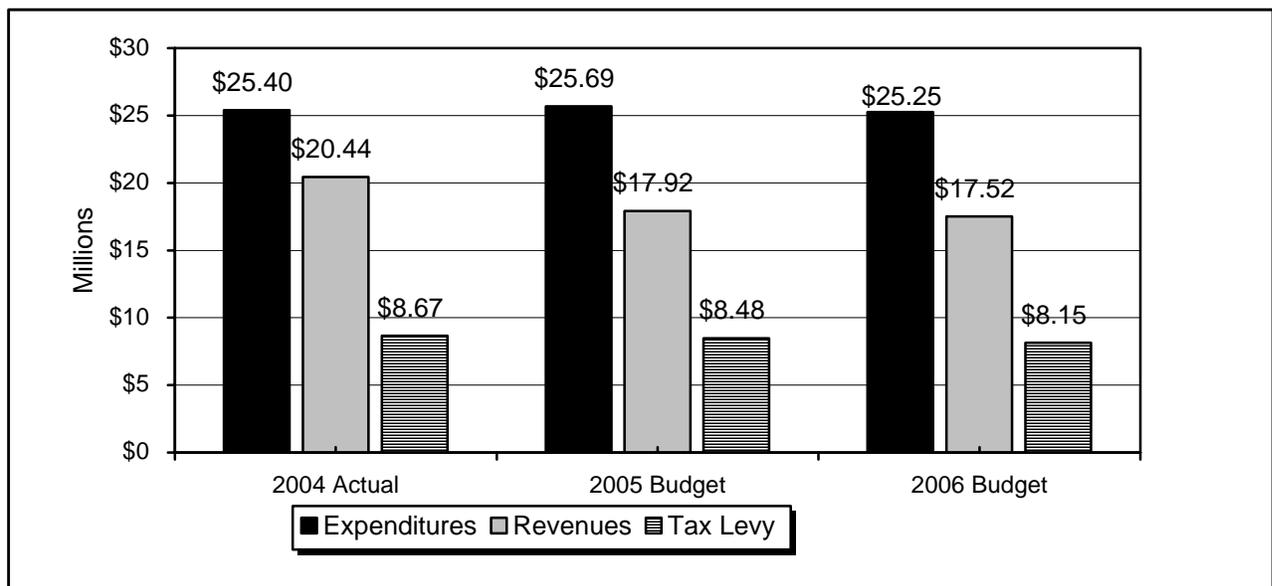
Expenditures	\$18,849,760	\$19,467,173	\$19,355,821	\$19,249,763	(\$217,410)	-1.1%
Revenues (b)	\$14,734,425	\$13,618,779	\$14,114,061	\$13,034,586	(\$584,193)	-4.3%
Tax Levy	\$6,492,997	\$6,557,952	\$6,557,952	\$6,638,452	\$80,500	1.2%
Exp. (Over)/Under Rev. & Levy	\$1,144,869	-	\$317,145	-	-	NA
Oper Income/(Loss) (c)	\$1,232,793	\$709,558	\$999,047	\$423,275	(\$286,283)	-40.3%

- (a) The 2005 expenditure and revenue estimate exceed 2005 Adopted Budget to include separate ordinance appropriations.
- (b) The 2006 budget includes various fund balance appropriations totaling \$1,131,000 which includes; \$650,000 within the Parks and Land Use Materials Recycling Facility Fund, \$125,000 within the Parks and Land Use Tarmann Parkland Acquisition Fund and \$356,000 within the Parks and Land Use General Fund. The 2005 budget includes various fund balance appropriations totaling \$1,719,780 which includes; \$700,000 within the Parks and Land Use Tarmann Parkland Acquisition Fund, \$650,000 within the Parks and Land Use Materials Recycling Facility Fund and \$369,780 within the Parks and Land Use General Fund.
- (c) Operating income amounts generated from enterprise fund operations are retained in enterprise fund balance and do not result in a reduction of tax levy funding for other operations.
- (d) Revenues in excess of expenditures are used to reduce tax levy funding for other general government operations.

PARKS, ENVIRONMENT, EDUCATION AND LAND USE FUNCTIONAL AREA SUMMARY

The Parks, Environment, Education and Land Use functional area provides informational, cultural, and recreational services to County residents and provides for the preservation of natural resources as well. Agency budgets consist of a combination of General Fund, Special Revenue, and Enterprise fund types. The **Register of Deeds** Office, which operates under the responsibility of an elected official, handles all legal documents pertaining to Real Estate, Vital Statistics and Tax Listings. The **University of Wisconsin Extension** Office offers educational programs in a variety of areas including agriculture, horticulture, family living, economic development and youth development. The **Federated Library**, which is partially supported through state and federal grants, coordinates activities for 16 Waukesha County member libraries. The **Parks and Land Use** Department develops and operates open space and recreational facilities (parks, golf courses, Exposition Center and ice arenas); preserves, protects and enhances the County's natural resources and environmental health of its citizens through education, public cooperation, and regulation; and administers the County planning and zoning functions.

Not included in this functional area are Parks, Environment, Education and Land Use - related capital projects (see Capital Projects, Section VII) and purchases of vehicles and major equipment replacements (see Vehicle/Equipment Replacement Fund in Public Works Functional Area, Section IV, and End User Operations and Technology Fund in Non-Departmental Functional Area, Section VI).



The 2006 expenditure budget for this functional area totals \$25,253,022, after adjustments to exclude proprietary fund capitalized fixed asset items, a decrease of \$438,940 or 1.7% from the 2005 adopted budget. Revenues in the 2006 budget, including \$1.1 million of fund balance appropriations, total \$17,521,824 a decrease of \$401,801 or 2.2% from the previous year's budget. The tax levy necessary to fund this functional area totals \$8,154,473, a decrease of \$323,422 or 3.8% from the prior year budget.

PARKS, ENVIRONMENT, EDUCATION AND LAND USE
FUNCTIONAL AREA SUMMARY- SIGNIFICANT PROGRAM AND 2006
FUNDING CHANGES

- **Register of Deeds** Charges for Service revenues increase \$234,418 to \$3.2 million. Revenue increases include \$225,600 in real estate transfer fees reflecting estimated sales and continued property value growth in the County.

- **UW Extension** county tax levy support is reduced \$50,000, and results in the reduction of 0.50 FTE Clerk Typist position as well as other targeted equipment reductions and program consolidations.

- The **Federated Library System** county library tax levy decreases 6.0% or \$164,752 to \$2.58 million. The levy reduction results from exempting the City of Pewaukee from the County Library tax due to their creation of a joint library with the Village of Pewaukee. The Federated Library funding levy formula multiplies aggregate local municipal library operating expenses (excluding capital) by non-library community resident usage as a percent of total countywide library usage.

- **Parks and Land Use unfunds 2.0 regular full time positions**, including a 1.0 FTE Clerk Typist position within the Land and Water Resources program areas, which reduce costs by \$44,800. Parks and Land Use staff indicates that the remaining clerical and professional staff will absorb the positions duties. A 1.0 FTE Park Maintenance position within the golf course enterprise operations is also unfunded based on current and projected workloads.

- **The Parks and Land Use** budget appropriates \$286,000 of grant funded expenditures associated with the continuation of the three-year \$812,300 Smart Growth grant accepted through 2005 enrolled ordinance 160-13. The Smart Growth initiative includes Waukesha County, 27 County municipalities and the Southeastern Wisconsin Regional Planning Commission (SEWRPC) participation in a multi-jurisdictional planning effort to update the comprehensive development plan for Waukesha County.

- The **Parks and Land Use** budget includes \$51,000 of third year funding of a SEWRPC **regional ground water study**, which is to be conducted over a four-year period. The study forwards the objectives outlined in County Board adopted resolution 156-21 to identify groundwater recharge areas and to develop a strategy for coordination of municipal water supplies. The Plan's findings will be an important component in County land use planning and eventual update of the Waukesha County Development Plan.

**BUDGETED POSITIONS 2004-2006
SUMMARY BY AGENCY AND FUND**

PARKS, ENVIRONMENT, EDUCATION AND LAND USE

Agency	Fund	2004 Year End	2005 Adopted Budget	2005 Modified Budget	2006 Budget	05-06 Change
REGISTER OF DEEDS	General	27.00	27.00	27.00	27.00	0.00
UW-EXTENSION*	General	3.50	3.50	3.50	3.00	(0.50)
FED. LIBRARY	Federated Library	7.00	7.00	7.00	7.00	0.00
PARKS & LAND USE	General	97.14	97.14	97.14	96.14	(1.00)
	Golf Course	9.58	9.58	9.58	8.58	(1.00)
	Ice Arenas	5.78	5.78	5.78	5.78	0.00
	Land Information Systems	3.00	3.00	3.00	3.00	0.00
	Subtotal Parks & Land Use		115.50	115.50	115.50	113.50
TOTAL REGULAR POSITIONS		153.00	153.00	153.00	150.50	(2.50)
TOTAL EXTRA HELP		81.41	81.73	81.80	77.49	(4.31)
TOTAL OVERTIME		4.06	4.00	4.00	3.53	(0.47)
TOTAL BUDGETED POSITIONS		<u>238.47</u>	<u>238.73</u>	<u>238.80</u>	<u>231.52</u>	<u>(7.28)</u>

2006 BUDGET ACTIONS;

UWEX

Abolish 1.0 FTE Clerk Typist II
Create 0.50 FTE Regular Part-Time Clerk Typist II
Reduce Extra Help 0.50 FTE

FEDERATED LIBRARY

Increase Extra Help 0.05 FTE

PARKS & LAND USE

General Fund Unfund 1.0 FTE Clerk Typist II
Reduce Extra Help 2.32 FTE
Reduce Overtime 0.28 FTE

Golf Courses Unfund 1.0 FTE Park Maintenance Worker
Reduce Extra Help 1.17 FTE
Reduce Overtime 0.19 FTE

Ice Arenas Reduce Extra Help 0.37 FTE

* UW-Extension position total includes County employees only. Total does not reflect state or other grant funded positions.

PROPOSED - WAUKESHA COUNTY 09/27/05

For additional detail see the Budgeted Position Summary included within the Stats and Trends Section of the Budget Book.